PROVINCE OF SASKATCHEWAN

10-11

ANNUAL REPORT

MINISTRY OF TOURISM,
PARKS, CULTURE AND
SPORT

Table of Contents

Letters of Transmittal **2**

Minister 2

Deputy Minister 3

Introduction **4**

Alignment with the Government's Direction **5**

Ministry Overview **6**

Progress in 2010–11 ..... **8**

Government Goal – Economic Growth

Promote tourism development and investment 8

Government Goal – Security

Promote a vibrant and sustainable creative and cultural sector 13

Promote healthy, active families and community vitality through sport, culture and recreation 16

Provide effective stewardship and development of resources that have tourism, environmental, heritage, cultural and recreational significance 22

Government Goal – Promises

Enhance the Saskatchewan Provincial Parks experience 26

Establish the Office of the Provincial Capital Commission to preserve and promote the history and culture of our province 30

2010-11 Financial Overview **32**

For More Information **38**

Appendix A: Organizational Structure **39**

Appendix B: Ministry Legislation **40**

This annual report is also available in electronic format from the Ministry's web site at www.tpcs.gov.sk.ca

Letter of Transmittal

July 15, 2011

His Honour the Honourable Dr. Gordon L. Barnhart
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

The Government of Saskatchewan is leading this province along a new road – a road built on strong and continuing growth. As our population grows and as our economic strength grows, the Ministry of Tourism, Parks, Culture and Sport is working to increase opportunities for participation in arts, culture, sports and recreation activities.

This Annual Report of the Ministry of Tourism, Parks, Culture and Sport for 2010-11 demonstrates progress toward meeting the Ministry's commitments as found in the election platform, the Speech from the Throne, the Minister's Mandate letters and the Budget Summary.

The Ministry works to enhance the quality of life for Saskatchewan residents and visitors in a number of ways, including supporting organizations such as Tourism Saskatchewan, the Saskatchewan Arts Board, SaskFilm, regional and urban parks and the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation. The Ministry also operates the Provincial Parks system.

The initiatives laid out in 2010-11 and the results achieved are communicated to the Legislature and the people of Saskatchewan through this annual report.

I respectfully submit the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2011.

Bill Hutchinson

Bill Hutchinson
Minister of Tourism, Parks, Culture and Sport

Letter of Transmittal

July 15, 2011

The Honourable Bill Hutchinson
Minister of Tourism, Parks, Culture and Sport

I have the honour of submitting the 2010-2011 Annual Report of the Ministry of Tourism, Parks, Culture and Sport.

During this time, the province celebrated two major anniversaries, the 150th year since the completion of Holy Trinity Anglican Church in Stanley Mission and the 125th anniversary of the Northwest Resistance of 1885. The events of 1885 impacted the country and helped shape this province. The Ministry worked in partnership with the Saskatchewan West Central Tourism Region, Tourism Saskatchewan, Western Economic Diversification and Tourism Saskatoon to coordinate sites, locations, festival and events.

Long before humans were here to shape Saskatchewan, geological and palaeontological forces were hard at work. The Royal Saskatchewan Museum (RSM) continues its work in researching, preserving and displaying our rich history. In summer 2010, the RSM launched a new travelling exhibit "Hunter of the Prairie Sea" featuring a ten metre long marine reptile called a Tylosaursus, discovered along the south shore of Lake Diefenbaker.

While preserving and celebrating our past, this Ministry also looks to our future and the strength of our cultural sector. Following up on the introduction of Pride of Saskatchewan: A Policy Where Culture, Community and Commerce Meet, *The Arts Professions Act* came into effect. This Act recognizes the importance of a vibrant arts industry by promoting effective business practices between artists and those who contract their services.

The Ministry worked hard to continue momentum generated from the success of the Saskatchewan Pavilion at the 2010 Vancouver Olympic and Paralympic Games to promote athletic participation in this province. The Ministry worked with Sask Sport Inc. to announce two new programs, the Program for Athletic Excellence and the Accessibility Program. The first program supports our senior carded elite athletes and athletes who hold development cards. The Accessibility Program supports athletes with disabilities by funding specialized equipment, membership participation assistance and core funding.

Work continued to operate and enhance our provincial parks by adding electrical service to campsites, replacing picnic tables and barbecues, and renewing or replacing service centres. TPCS also continued providing and promoting recreational and interpretive opportunities within our provincial parks.

In 2010-11, TPCS supported Government priorities, overall, contributed to our economic growth and helped create opportunities to participate in arts, culture, sport and recreation activities throughout the province.

As Deputy Minister of Tourism, Parks, Culture and Sport, I am responsible for the financial administration and management of the Ministry. I am also responsible for assuring the accuracy and reliability of the information contained in this Annual Report.

Wynne Young

Deputy Minister

Introduction

This annual report contains an overview of the key results for the Ministry of Tourism, Parks, Culture and Sport's policies and programs for the fiscal year ending March 31, 2011. These policies and programs present Saskatchewan as a province of choice, with diverse and vibrant communities and cultures, parks and other sectors that build pride and prosperity.

Results are provided to the public and elected officials for the publicly-committed strategies, actions and performance measures identified in the 2010-11 Plan. This report also demonstrates progress made on Government commitments contained in the Government Direction for 2010-11, the Minister's mandate letters, recent throne speeches and other significant public commitments.

The 2011-12 Plan was published in March 2011 to build on our strengths and the progress presented in this report. The results presented here also inform our ongoing planning by allowing the Ministry to assess its accomplishments and to identify how it can continue producing positive results for Saskatchewan residents and visitors.

Alignment with Government's Direction

The 2010-11 Annual Report for the Ministry of Tourism, Parks, Culture and Sport aligns with Government's vision and three goals.

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth while providing a high quality of life for all.

Government's Goals

1. Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
2. Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
3. Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Tourism, Parks, Culture and Sport works collaboratively with all ministries and agencies to support the achievement of Government's three goals and to work towards a secure and prosperous Saskatchewan. The Ministry has continued to focus on seven strategies to help guide its planning, policy and program delivery and to align with Government's commitments, vision and goals:

1. Promote tourism development and investment;
2. Promote a vibrant and sustainable, creative and cultural sector;
3. Promote healthy, active families and community vitality through sport, culture, and recreation;
4. Provide effective stewardship and development of resources that have tourism, environmental, heritage, cultural, and recreational significance;
5. Enhance the Saskatchewan Provincial Parks experience;
6. Establish the Office of the Provincial Capital Commission to preserve and promote the history and culture of our province; and
7. Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds.

Ministry Overview

Our Mandate

The Ministry supports, celebrates and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, improved quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources and provides recreational and interpretive opportunities for park visitors.

Our Mission Statement

Enhance economic growth and actively promote and support quality of life for Saskatchewan residents and visitors by providing recreation, heritage, culture and tourism opportunities.

Service Delivery System

The Ministry's actual full-time equivalents (FTEs) utilization of 402.8 in 2010-11 was slightly lower than the budgeted FTE utilization of 404.33. This was due to vacancy management and close monitoring of overall FTE utilization. An organization chart for Tourism, Parks, Culture and Sport in 2010-11 is provided in Appendix A.

The Ministry of Tourism, Parks, Culture and Sport (TPCS) participates in a number of federal/provincial/territorial initiatives related to tourism, parks, culture, heritage, recreation and sport. This involvement encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies.

The strategic lines of business within the Ministry are organized into four key program areas:

- **Tourism Initiatives:** This division provides leadership to advance the tourism sector and is responsible for coordinating tourism policy and delivering tourism programs in partnership with Tourism Saskatchewan and other stakeholders.
- **Parks Service:** This division is responsible for planning, managing and operating the provincial park system which includes 1.4 million hectares in 195 land parcels (34 provincial parks, 8 historic sites, 24 protected areas and 129 recreation sites) distributed throughout the province. The general purpose of each tract of park land is set out by its classification under The Parks Act. The Parks Service partners with the Ministry of Environment, the Saskatchewan Regional Parks Association (SRPA) and other stakeholders to support the provincial, regional and urban park systems throughout the province.

Ministry Overview

- **Culture and Heritage:** This division provides leadership to advance the arts, culture and heritage sector. The division administers T*he Heritage Property Act*, which protects and conserves archaeological, paleontological and built-heritage resources and is responsible for coordinating policy and delivering programs in partnership with SaskCulture Inc., the Saskatchewan Arts Board, the Saskatchewan Heritage Foundation and other stakeholders. The division operates the Royal Saskatchewan Museum, the provincial museum of Saskatchewan, which features natural history, palaeontology, archaeology and ethnology.
- **Sport, Recreation and Stewardship:** This division provides oversight and accountability services with respect to public responsibility for the lottery system and the Lottery Trust Fund for Sport, Culture and Recreation. It is responsible for stewardship and working in partnership on the governance of the Community Initiatives Fund (CIF), which provides grants to initiatives that enhance human development and community vitality. The division provides leadership, consultation and policy development to advance sport and recreation in partnership with its delivery partners Sask Sport Inc., the Saskatchewan Parks and Recreation Association (SPRA) and other stakeholders.

Progress in 2010-11

Government Goal – Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Promote tourism development and investment

Results:

- The Ministry partnered with Aboriginal groups to support the development of First Nations and Métis tourism initiatives and First Nations and Métis tourism capacity in Saskatchewan. *(2007 Mandate Letter)*
    - The Ministry celebrated the Year of the Métis in 2010 by supporting events commemorating the 125th anniversary of the 1885 Northwest Resistance, including Back to Batoche Days, Re-enactment of "Battle at Poundmaker Hill" and Fort Carlton Provincial Park 200th anniversary celebrations.
    - TPCS partnered with Métis Nation - Saskatchewan to support Back to Batoche Days held in July 2010 which was attended by more than 8,000 people. TPCS provided a total of $500,000 to the Métis Nation – Saskatchewan for the Back to Batoche Days festival. The majority of this funding was invested in capital improvements and event operations. Capital improvements were made to the festival grounds, including a food concession building, year-round rest area shelter, five pavilions, upgrades to bathroom facilities and the addition of 32 campsites. The remainder of the funding was invested in the development of a three-year business plan to capitalize on the success of the 2010 event.
- The Ministry continued to develop partnerships with other western provinces and federal agencies to promote joint tourism activities. *(2007 Mandate Letter)*
    - TPCS, Western Economic Diversification, and Tourism Saskatchewan provided funding to support events and marketing opportunities associated with the 125th anniversary of the 1885 Northwest Resistance.
    - TPCS continued to work on federal, provincial and territorial (F/P/T) partnerships to promote tourism initiatives focusing on parks, culture, heritage and sport. For example, TPCS worked with Alberta, Manitoba and the federal government on marketing initiatives at Cypress Hills Interprovincial Park.
    - TPCS continued to work with other F/P/T park agencies within the Canadian Parks Council on a number of studies and cooperative initiatives. One study focused on the impact of visitation to parks and open spaces on the Canadian and provincial economies. This study found that provincial parks had an economic impact of over $248 million to Saskatchewan's GDP and had an employment impact of over 1,560 full-time equivalent jobs in 2009.
- The Ministry enhanced the capacity of our provincial parks to attract visitors through improvements in infrastructure and programming in 2010-11 such as adding campsites and updating of some facilities. Significant anniversaries celebrated and commemorated in the parks system during 2010-11 included Fort Carlton's 200th anniversary and the 150th anniversary of oldest building in the province – Holy Trinity Anglican Church, Stanley Mission which was held on June 10th, 2010 and attended by more than 1,200 people.

Progress in 2010-11

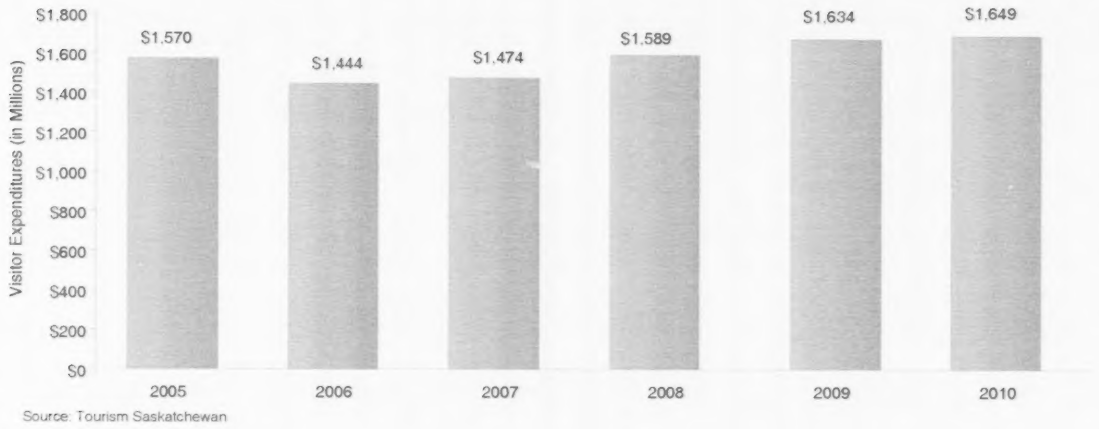
- The Ministry continued to meet Government's commitment to increase tourism funding in Saskatchewan beyond 2007-08 levels. The Ministry continued to support Tourism Saskatchewan's delivery of services related to marketing, advertising, travel counseling, industry education, and tourism promotional packaging. Since 2007-08, Tourism Saskatchewan has received more than a 40 per cent increase to its annual budget. This equates to an additional $3.5 million per year to Tourism Saskatchewan's operating budget. Since April 2008, more than $29 million in additional funding has been committed to tourism. *(2007 Mandate Letter)*
    - The efforts by the Ministry and Tourism Saskatchewan support a tourism industry of over 4,000 attractions, events and tourism-related businesses. In 2010-11, there were over nine million visits made to and within Saskatchewan that resulted in $1.6 billion dollars of visitor expenditures and over 62,000 full-time and part-time jobs.
- The Ministry worked with Tourism Saskatchewan and other tourism organizations on a tourism system review and the report is under review by TPCS. *(2010 Mandate Letter)*
- The Ministry continued to work with tourism partners to develop programming that enhances the tourism potential of Saskatchewan's cultural, heritage, ecological, and museum attractions. This includes programs that increase northern and eco-tourism.
    - The Saskatchewan Heritage Foundation provided over $230,000 for capital investments in heritage facilities.
    - TPCS also collaborated with Tourism Saskatchewan and the Saskatchewan Outfitters Association to design a quality assurance program and marketing initiatives to strengthen the outfitting industry (fishing, game bird and big game).
    - TPCS partnered with Parks Canada on a number of projects including: Yellow-bellied racer snake study at Grasslands National Park; Saskatchewan Trail Use Study; and the Claybank Brick Plant National Historic Site. Tourism Initiatives Division also partnered with the Royal Saskatchewan Museum (RSM) on the *Creatures of Saskatchewan's Ancient Seas* travelling exhibit. *(2007 Mandate Letter)*
- The Ministry continued to provide funding and support for event hosting in communities throughout Saskatchewan. Since April 2008, $5 million has been spent on event hosting. In 2010-11, over $800,000 was spent on events, some of these included: *(2007 Mandate Letter)*
    - 2011 Ford World Men's Curling Championship in Regina (April 2011)
    - Saskatoon Fireworks Festival (September 2010)
    - Saskatchewan Open Golf Tournament at Dakota Dunes (July 2010)
    - 2010 Windscape Kite Festival in Swift Current (June 2010)
    - Various Trails of 1885 related events that were held in many different locations across Saskatchewan.
- The Ministry enhanced existing strategic partnerships with Regina, Saskatoon and the five tourism regions. Examples of partnership initiatives that took place in 2010-11 include: *(2007 Mandate Letter)*
    - Tourism Saskatoon, the Regina Regional Opportunities Commission and TPCS partnered to develop bid proposals for hosting major events. These efforts resulted in a successful bid for Regina to host the 2011 Ford World Men's Curling Championship.

Progress in 2010-11

  - TPCS partnered with the West Central Tourism Region and Tourism Saskatchewan on the Trails of 1885 coalition project. This project coordinated the promotion of events during the summer of 2010 that commemorated the 125th anniversary of the 1885 Northwest Resistance.
  - TPCS also partnered with Tourism Saskatchewan, the five tourism regions and Saskatchewan Association of Agricultural Societies and Exhibitions (SAASE) to complete 12 tourism economic impact studies of festivals, events and exhibitions held throughout Saskatchewan during 2010.
- TPCS partnered with the Ministry of Highways and Infrastructure to improve tourism signage in the province, upgrade signage within provincial parks over the past three summers, and improve signage for tourism attractions and other specific initiatives such as consistent signage for 12 sites related to the 1885 Northwest Resistance. *(2007 Mandate Letter)*
- The Ministry worked with the Saskatchewan Regional Parks Association (SRPA) to begin a review *The Regional Parks Act* and to consider the partnership opportunities that exist to ensure local communities continue to provide outdoor recreation and tourism opportunities for residents and visitors.
  - TPCS began a review of *The Regional Parks Act*, in consultation with SPRA, and revisions to the Act are under consideration. TPCS also continued to collaborate with SRPA to improve the program and member parks including support of a park accreditation model.
  - TPCS continued to fulfill Government's commitment to triple provincial funding to Saskatchewan regional parks. Government originally committed $2.4 million in grants to regional parks over four years. By the end of 2011-2012, $3.1 million will have been provided. This funding has been used by regional parks to support a wide range of park operation and infrastructure projects, such as upgrading electrical services and expanding campgrounds. *(2007 Mandate Letter)*

Measurement Results:

Total Annual Visitor Expenditures in Saskatchewan



Source: Tourism Saskatchewan

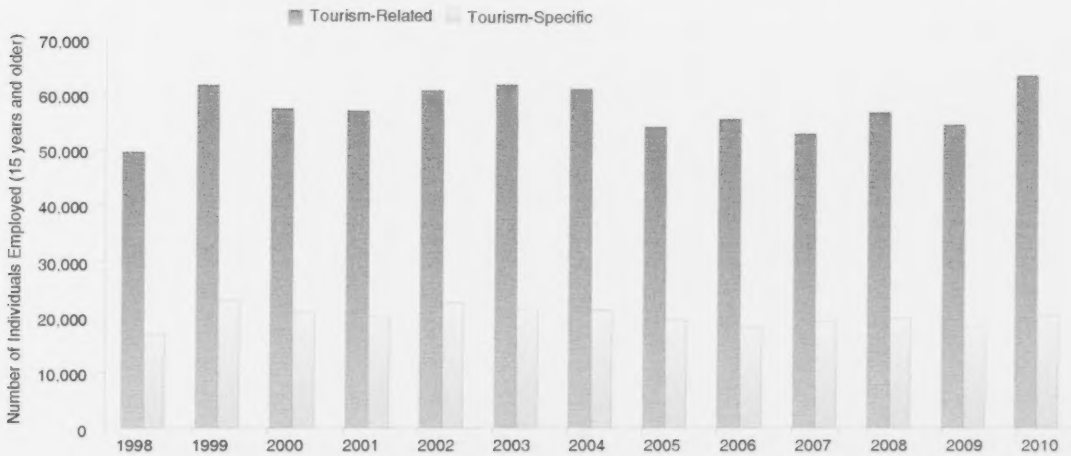
This measure indicates the annual value of all tourism-related expenditures in Saskatchewan, including expenditures by visitors from overseas, the United States, other Canadian provinces and residents of Saskatchewan. Total annual visitor expenditures in Saskatchewan have increased slightly (0.9%) from 2009-10 to 2010-11.

Beginning in 2008-09, annual funding for tourism in Saskatchewan doubled. This additional funding has been strategically invested to increase tourism expenditures through marketing the province's tourism attractions and hosting major events. Examples of major events supported by the Ministry in 2010-11 include the 2010 Saskatchewan Open Golf Tournament at Dakota Dunes, the Windscape Kite Festival and Back to Batoche Days. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations and world events. The number of visitors to the province increased slightly (1.8 per cent) from 2009 (8,928,800) to 2010 (9,093,500).

Tracking this measure helps the Ministry and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverages. This data was obtained from Tourism Saskatchewan.

Progress in 2010-11

Total Tourism Employment in Saskatchewan



Source: Statistics Canada Labour Force Survey (August Unadjusted)

The number of individuals employed in tourism-related and tourism-specific industries increased by 14 per cent and 12 per cent respectively from 2009 to 2010. The increase in employment from 2009 to 2010 was, in part, due to increased visitation by United States and Canadian residents spending one or more nights in the province. This measure is influenced by marketing the province's tourism attractions, major event hosting, the number of visitors to the province and visitor expenditures.

This measure helps the Ministry and Tourism Saskatchewan better understand the impact of tourism on Saskatchewan's economy. Data for this measure was obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

Progress in 2010-11

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Promote a vibrant and sustainable, creative and cultural sector

Results:

- TPCS worked with the cultural sector to implement Pride of Saskatchewan, Saskatchewan's cultural policy for growing and developing the sector. TPCS and the cultural sector partnered on the following activities: delivering information sessions/workshops to help stakeholders use the policy as a planning tool, developing indicators to measure health of the sector, and building a system to protect and promote cultural and historic assets. Since April 2008, the arts, culture and heritage sector has received $11.5 million in funding to strengthen the sector. *(2007, 2010 Mandate Letters)*
- The Ministry implemented *The Arts Professions Act* that came into force on June 1, 2010 to promote better business practices between artists and engagers. TPCS has been working with creative industry organizations to implement this new statute with a focus on education and awareness building to enhance contract knowledge and use.
- The Ministry continued to implement and monitor cultural programs to foster growth and sustainability in the cultural sector; examples include:
    - *Creative Industry Growth and Sustainability Program:* This program was delivered in partnership with the Saskatchewan Arts Board (SAB) and provided $1.5 million in funding during 2010-11. It is designed to strengthen the commercial viability of creative industries and the organizational capacity of industry associations (SaskMusic, Saskatchewan Motion Picture Association, Canadian Artists Representation/Front des Artistes Canadiens, Saskatchewan Publishers Group, and the Saskatchewan Craft Council).
    - *Culture on the Go*: This program delivered in partnership with the SAB provided $750,000 to promote and build touring networks and greater market access for artists and to provide residents with greater access to performances and exhibits.
    - *Building Pride*: This program helps celebrate the rich history of Saskatchewan communities, recognizes the significant achievements of our cultural organizations, and supports creative and innovative initiatives that leave a legacy for future generations. In 2010-11, TPCS transitioned this program to the Community Initiatives Fund to allow more efficient program delivery and to create more opportunity to connect the value of culture and heritage to community sustainability and quality of life.
    - *Prairie Scene*: TPCS provided funding for this major multi-disciplinary arts festival that showcased Saskatchewan arts and culture. The festival was hosted in Ottawa by the National Arts Centre. Approximately 500 prairie artists will perform over 13 days in spring 2011. *(2007 Mandate Letter)*
- The Ministry worked with Enterprise Saskatchewan to investigate options to strengthen the film industry. TPCS worked with the Film Industry Task Force and other industry stakeholders to strategize on how to stabilize and increase competitiveness of Saskatchewan's film industry. To that end, the Film Industry Task Force released a report in October 2010 outlining recommendations to strengthen the Saskatchewan film industry. This report is under review within the Ministry in collaboration with Enterprise Saskatchewan. *(2010 Mandate Letter)*

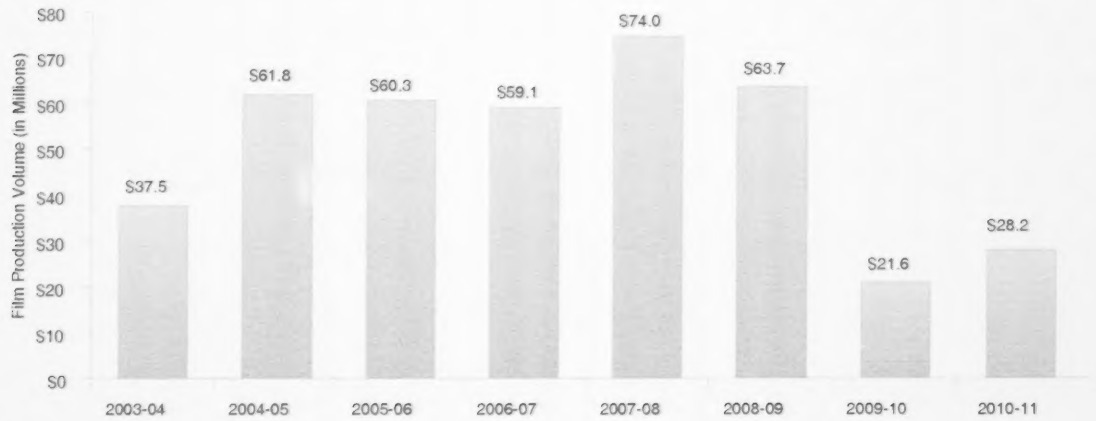
Progress in 2010-11

- The Ministry continued to manage the Film Employment Tax Credit (FETC), by agreement with SaskFilm, to help increase industry production volumes and employment opportunities within the industry. In 2010-11, TPCS collaborated with SaskFilm to implement a new Series Incentive Initiative designed to support production on the first season dramatic series production. This initiative played a major role in attracting the new CBC series InSecurity, a 13-part comedy.
- TPCS worked with SaskFilm on a LEAN initiative that included representation from two film production companies resulting in a 45 percent reduction in cycle time to issue tax certificates under the FETC, helping film companies save time and money.

Progress in 2010-11

Measurement Results:

Annual Saskatchewan Film Production Volume



Source: SaskFilm

Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan. The drop in production volumes from 2008-09 to 2009-10 was due, in part, to a U.S. economy in recession, a strong Canadian dollar, difficulty in securing financing for film productions, the end of several major productions (e.g., Corner Gas) and fewer products purchased by broadcasters. Film production volumes increased by 30.6 per cent from 2009-10 to 2010-11. The increase in film production is due to a modest recovery in the film industry in 2010 and use of the new SaskFilm Series Incentive Initiative attracting the new CBC comedy series, InSecurity, to Saskatchewan.

This measure helps the Ministry and SaskFilm better understand the success of initiatives to attract film and television productions to Saskatchewan and provides an understanding of the impact of the film industry on Saskatchewan's economy. Production volumes are adjusted regularly as film productions are completed and Film Employment Tax Credits are claimed. The data for this measure was provided by SaskFilm.

Progress in 2010-11

Promote healthy active families and community vitality through sport, culture, and recreation

Results:

- The Ministry managed and monitored the Active Families Benefit (AFB) program, developed in 2009. This program fulfills Government's promise to provide a refundable tax benefit for up to $150 per child, for children ages 6 to 14, involved in cultural, recreational, or sport activities. The AFB saved 25,891 Saskatchewan families over $5.5 million in the first tax year that this program was available (2009 latest data available).
- The Ministry worked with Sask Sport Inc., SaskCulture Inc., and Saskatchewan Parks and Recreation Association (SPRA) to implement strategic priorities identified in the new five-year lottery agreement. The strategic priorities that were identified along with a few examples of the programs that were offered in 2010-11 are listed below:
  - Aboriginal leadership development opportunities in sport, culture and recreation:
    - *Aboriginal Coaches and Officials Program*: This program is designed to increase the number of trained Aboriginal coaches and officials in Saskatchewan.
    - *Aboriginal Arts and Culture Leadership Grant*: This grant program develops Aboriginal arts and culture leadership at the individual, group and community levels.
    - *First Nations and Métis Recreation Program Development Grant:* This program provides assistance for SPRA members to develop recreation programs that target First Nations and Métis populations within their communities.
  - Youth leadership development:
    - *Creative Kids*: This is a charitable program designed to reduce social and financial barriers for children and youth ages 4 to 19, who wish to participate in arts and culture programs.
    - *Take the Lead:* This initiative provides youth, ages 11 to 14, with increased opportunities to participate in and lead active play and physical activity opportunities for their peers.
  - Organizational and human resource capacity of the sport, culture and recreation sector:
    - *Long Term Athlete Development (LTAD)*: This initiative supports provincial sport governing bodies with the challenges of implementing a LTAD plan, developed by the corresponding National Sport Organization, for their sport in the province.
    - *Recreation Facility and Parks Training:* This initiative serves the needs of community facility management offering courses in a variety of communities around the province.
  - Increase participation and reduce barriers:
    - *Kidsport*: This program assists local committees to offset costs to enable the participation of disadvantaged youth in community sport programs.
    - *DreamBrokers*: This program supports the establishment of a "DreamBroker" position at selected schools to work in close partnership with the community, and other school staff to connect children, youth and their families to positive programming and opportunities in sport, culture and recreation.
    - *Accessibility Program:* This new program announced in 2010 is designed to provide funding and support that enables persons with disabilities to have better access and

more opportunity to participate in sport. The program supports athletes with disabilities by providing funding for specialized equipment, providing sport club development grants, increasing membership participation and improving core funding.

- Increase the number of high performance sport athletes, coaches and officials:
  - *Future Best*: This program supports eligible athletes that have been identified as having the greatest potential to achieve national team status but are not yet eligible to receive financial assistance from Sport Canada.
  - *Saskatchewan Program for Athletic Excellence:* This new program announced in 2010 provides financial support to high performance athletes in the province recognized through Sport Canada's Athlete Assistance program. Supplements can be used towards living allowances, training costs, training camps and competitions and sports equipment.
  - *High Performance Supplement*: This program provides funding for full-time and part-time coaching positions involved in identifying, preparing and coaching Saskatchewan's high performance athletes.
- Increase community cultural awareness and engagement:
  - *Municipal Cultural Engagement and Planning Grant*: This grant encourages municipalities to invest in cultural engagement and cultural planning.

- TPCS has continued to work with the lottery partners to develop performance measures that provide a framework to monitor initiatives supported by lottery funding. In 2010-11, the Saskatchewan Lotteries invested over $45 million in over 12,000 volunteer sport, culture and recreation groups in the province. In addition, reporting requirements were strengthened for the Western Canada Lottery Corporation (WCLC) and Saskatchewan Lotteries to improve the Ministry's oversight of lottery funds for sport, culture and recreation. The WCLC and Sask Sport Inc. have complied with all reporting requirements, terms and conditions identified in these agreements.
- The Ministry supported the Community Initiatives Fund (CIF) Board as it implemented its three-year strategic plan to deliver voluntary and community-based initiatives that will improve governance and accountability of CIF grant programs.
  - The CIF board finalized a three year strategic plan in November 2010. In 2010-11, the CIF invested over $9.5 million through its grant programs in Saskatchewan communities and organizations.
  - A renewed memorandum of understanding signed by the Ministry and the CIF board improved the reporting relationship through strengthened terms of reference, performance and reporting expectations.
  - The CIF continued to fund two grant programs that supported the delivery of programs and services by local community groups for human development, urban Aboriginal leadership, physical activity, youth engagement and volunteer capacity building.
    - *Community Grant Program*: This program awarded over 400 grants up to $25,000 each to community groups for programs that benefit children, youth and families. Examples of projects include summer camps, prenatal counseling, nutrition programs, and after-school programs for children and youth.
    - *Urban Aboriginal Grant Program*: This program allocated over $600,000 through 160 projects in 14 urban municipalities in Saskatchewan for leadership development opportunities in sport, culture and recreation for First Nations and Métis children and youth.

Progress in 2010-11

- The Community Vitality Program was launched by the CIF in May 2010. This program is designed to enhance the quality, accessibility, and use of facilities in communities across the province. The first application intake in October 2010 provided funding of $1.9 million to 93 capital projects and $270,000 for 22 community events throughout the province.
- The Ministry partnered with the CIF board on four research studies that informed the development of policies and programs by the CIF, TPCS and other stakeholders. The reports are available on the TPCS website.
    - TPCS collaborated with University of Saskatchewan on a CIF-funded project that resulted in a report entitled Assessing Levels of Physical Activity and Overweight/ Obesity in Saskatchewan that was completed in May 2010.
    - TPCS collaborated with Insightrix Research, Inc. on three separate studies that provided a more in depth examination of the data from a previous CIF-funded study that surveyed more than 4,000 Saskatchewan households that was released in February 2010.
    - TPCS collaborated on a CIF-funded project that resulted in a separate report for each of the 10 Regional Intersectoral Committee Regions.
    - TPCS provided funding and technical support to produce separate reports for each of the nine Sport, Culture and Recreation Districts.
    - TPCS provided funding and technical support to produce a report entitled Exploring Demographic Effects A Supplemental Report to a Quality of Life Study. This report explores the effect of community size on Saskatchewan residents' perceptions of quality of life in their communities, as well as the effect of other demographic variables.
- The Ministry partnered with SPRA to review the recreation sector in Saskatchewan. The review identified best practices, growth opportunities, and established an evaluation framework to monitor sector outcomes. The Saskatchewan Recreation Strategy – Environmental Scan was released by SPRA in December 2010 and summarized issues and trends facing the recreation sector in Saskatchewan. *(2010 Mandate Letter)*
- The Ministry collaborated with municipal, provincial, and federal governments to address sport, culture, and recreation infrastructure challenges facing Saskatchewan communities.
    - The Ministry continued to provide funding support for communities that are participating in the Building Communities Program (BCP). This three-year program has provided more than $90 million to help communities meet cultural and recreational infrastructure needs. As part of this initiative, $2 million has been allocated to 24 smaller infrastructure projects in northern Saskatchewan. The BCP is winding down and there will be no further intakes. Thirty-three of the 37 BCP projects were well underway or completed as of March 31, 2011.
        - Completed BCP projects in 2010-11 included:
        - Martensville Aquatic Centre pool opened during the summer of 2010;
        - Kerry Vickar Centre in Melfort celebrated its grand opening in May 2010; and
        - Alfred Jenkins Field House (Prince Albert).
        - BCP projects that were well underway in 2010-11 and expected to be completed in 2011 include:

Progress in 2010-11

- Weyburn Colosseum (Crescent Point Place) renovation and expansion;
- Estevan Spectra Place Arena; and
- Moose Jaw Multiplex.

- TPCS provided $50,000 to the Saskatchewan Trails Association to support strategic planning to increase awareness and use of hiking and biking trails throughout Saskatchewan.
- TPCS administered the Snowmobile Trail Management Agreement, including the distribution of over $1.4 million in registration fees, generated by over 20,000 snowmobile registrations.
- TPCS partnered with the Office of the Provincial Secretary to provide $375,000, of which $175,000 was provided by TPCS, to La Troupe du Jour for construction of a Multi-User Theatre Production Centre in Saskatoon.

- The Ministry continued to work with federal and provincial agencies to support joint initiatives to advance sport and recreation in Saskatchewan. TPCS participated in the Interprovincial Sport and Recreation Council (ISRC):
  - Through participation in the ISRC, TPCS helped advance national initiatives that benefit the province including: the Canadian Sport Policy; Canadian Fitness and Lifestyles Research Institute Benchmark studies; and monitoring of Children and Youth Physical Activity Levels.
  - TPCS supported federal/provincial initiatives to increase physical activity by signing the bilateral Collaborative Funding Agreement on Physical Activity and Healthy Weights with the Public Health Agency of Canada(PHAC) and the Saskatchewan Ministry of Health.
  - The Ministry took the lead on the After School Time Period Working Group, comprised of senior federal/provincial/territorial government officials from across Canada focusing on developing a framework for collaborative actions aimed at reducing barriers children and families face in participating in after school programming.
  - The Ministry also endorsed the 2011 Canadian Policy Against Doping in Sport.
  - TPCS has continued to serve on planning committees for the Canada Games, the Canada Games Council and the North American Indigenous Games.
  - TPCS administered a bilateral agreement for the Building Future Champions program to advance sport participation in Saskatchewan.
  - TPCS secured a one year extension of the $95,000 annual commitment from the federal government through the Aboriginal Sport Participation bilateral agreement to support Aboriginal community sport development. These funds are matched and enhanced by Sask Sport Inc.
  - TPCS renewed a bilateral agreement to advance Aboriginal sport participation in Saskatchewan. TPCS secured a one year extension of the $250,000 annual commitment from the federal government through the renewed General Sport Participation bilateral agreement to support Aboriginal coaches/officials development and implementation of the Long-Term Athlete Development Model. These funds are matched by Sask Sport Inc. In 2010-11, this funding provided training for 373 Aboriginal coaches and 90 Aboriginal officials.
- TPCS worked with the Ministry of Health and the Ministry of Education to fulfill a commitment made by federal/provincial/territorial sport, physical activity, and recreation Ministers in

Progress in 2010-11

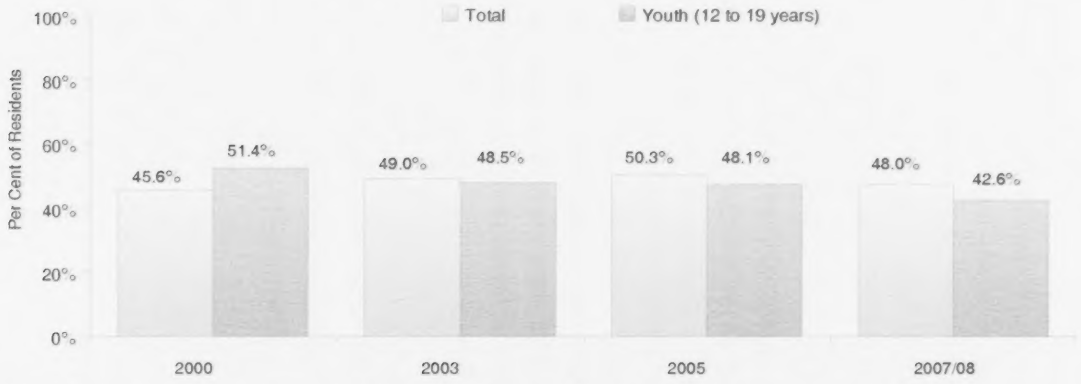
August 2009 to increase physical activity for children and youth.

- TPCS signed a bilateral agreement with PHAC and the Saskatchewan Ministry of Health that establishes a mechanism for collaboration and coordination on funding of physical activity and healthy eating initiatives.
- Under the CIF, the Physical Activity Initiative includes annual funding for Saskatchewan *in motion*, a province-wide social marketing program designed to encourage Saskatchewan residents to become more physically active, and the Physical Activity Grant Program that supports regional and strategic provincial projects. These initiatives help ensure Saskatchewan residents are healthy, active and socially engaged.

Progress in 2010-11

Measurement Results:

Percentage of Saskatchewan Residents who are Physically Active: Total and Youth



Source: Statistics Canada: Canadian Community Health Survey Physical Activity Index, Moderately Active or Active

This measure reflects the proportion of Saskatchewan residents (12 years or older) and youth (12 to 19 years) who are physically active. The proportion of physically active Saskatchewan residents decreased from 50.3 per cent in 2005 to 48 per cent in 2007-08 while the proportion of physically active youth decreased from 48.1 per cent to 42.6 per cent during the same time period. In 2007, the Canadian Community Health Survey started collecting half of the sample size annually. The half samples collected in 2007 and 2008 were pooled to match the sample sizes of 2000, 2003 and 2005.

Tracking this measure helps the Ministry understand the success of marketing, programming and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity including the Community Initiatives Fund, Sask Sport Inc., Saskatchewan Parks and Recreation Association and Saskatchewan *in motion*.

This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active or inactive. Please note that the values reported for youth are different than what were reported in previous years, as TPCS revised the PAI categories to better reflect the Canadian Physical Activity Guidelines for youth.

Progress in 2010-11

Provide effective stewardship and development of resources that have tourism, environmental, heritage, cultural, and recreational significance

Results:

- The Ministry continued to fulfill the Government's commitment to provide capital investment in ecological, paleontological, museum, and heritage facilities. *(2007 Mandate Letter)*
    - TPCS has invested $1 million since April 2008 in ecological, paleontological, museum and heritage facilities. Examples include T.rex Discovery Centre, Pasquia Hills Regional Park Interpretive Centre and Duck Lake Regional Interpretive Centres.
    - TPCS has provided funding for travelling exhibits called *Creatures of Saskatchewan's Ancient Seas* that showcases the spectacular marine fossils currently in the Royal Saskatchewan Museum (RSM) collection. In 2010-11 the first exhibit "Hunter of the Prairie Sea" travelled to Moose Jaw, Swift Current and Saskatoon featuring a ten metre marine reptile called Tylosaurus.
    - The Saskatchewan Heritage Foundation (SHF) provided capital investments in heritage facilities. In 2010-2011, the SHF allocated $213,500 in funding for 52 of the 83 applications that it received. As well, an additional $16,000 remaining from the final Kaplan Fund allocation leveraged in the previous fiscal year was committed to built heritage projects meeting the Kaplan criteria.
    - In 2010-11, structural investigation and physical conservation work involving significant components of the Claybank Brick Plant National Historic Site was completed. The $150,000 committed by the Ministry in 2008 leveraged a $200,000 commitment from Parks Canada through its national cost-share program, and these funds, combined with contributions from the Claybank Friends group and the SHF, allowed timely structural stabilization and strengthening interventions to important masonry and frame structures at the site.
- The Ministry continued to develop park management strategies to use provincial parklands for recreation while maintaining a healthy ecosystem that is sustainable for future generations.
    - TPCS engaged in strategic natural resource management and conservation activities including ecosystem management planning, prescribed burns, range management, invasive species inventories and management, biodiversity inventories, core area dead tree removal, tree replanting, forest and grassland renewal initiatives, and staff training.
    - TPCS continued working with the Ministry of Environment and other stakeholders to conserve significant natural and economic resources in Saskatchewan's provincial parks.
- The Ministry continued to provide heritage conservation regulatory and advisory services to property owners, developers, architects and contractors. These services were conducted by reviewing and assessing proposed changes to provincial heritage properties in accordance with *The Heritage Property Act* and the Standards and Guidelines for the Conservation of Historic Places in Canada.
- TPCS also continued to work with Government Services in developing best practices and processes for the review and assessment of Crown-owned non-designated heritage properties over forty years old.
- In addition, TPCS continued to advise the Saskatchewan Heritage Foundation on grant applications involving Provincial Heritage Properties and nominations for designation. In 2010-2011, TPCS worked with property owners to review, monitor compliance, or conduct pre-application assessments on over ninety municipal and provincial heritage properties.

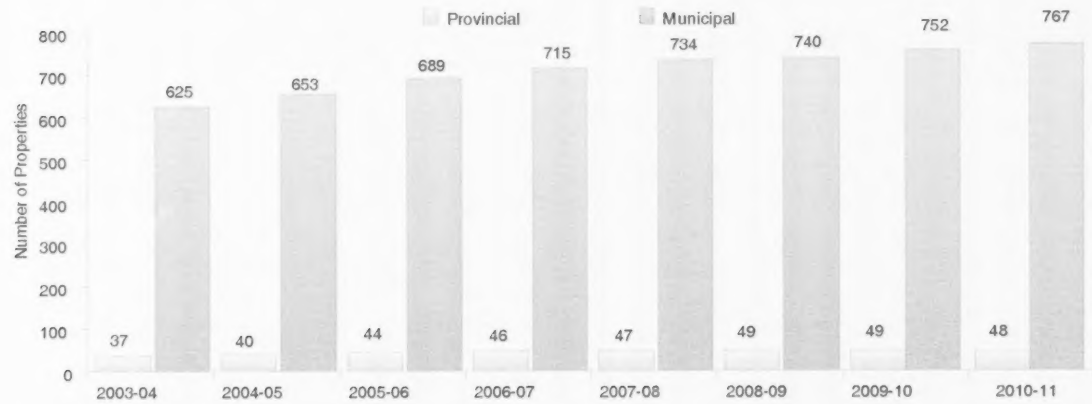
Progress in 2010-11

- The Ministry continued to fulfill regulatory responsibilities during the land development review process through heritage resource impact assessments and archaeological heritage site inventory management. TPCS reviewed 2,719 projects representing 7,814 land parcels for Heritage Resource Impact Assessment (HRIA) requirements, which resulted in 430 HRIAs being required. TPCS reviewed and approved 365 final reports for regulatory compliance and processed 269 records for the provincial inventory of archaeological sites. Of the 7,814 land parcels, 74.7% were reviewed for oil and gas developments.
- The Ministry continued to work with partners to have the South Saskatchewan and Saskatchewan Rivers designated as Canadian Heritage Rivers. The designation provides national recognition and ensures that the natural and cultural heritage of the rivers is protected for future generations to enjoy.
- After extensive consultations, the province now has a Repatriation Policy in place for the management and repatriation of sacred and culturally sensitive objects of Aboriginal origin that are cared for by the Royal Saskatchewan Museum (RSM). Aboriginal governments, communities, tribal councils, clans, families and/or individuals may request: return of items; shared stewardship with the RSM; replication for educational or artistic research; or have the RSM continue to care for the objects as it has for many years. RSM officials have contacted tribal councils, bands and other Aboriginal groups to inform them about the policy. More information on this policy is available on the RSM website under Research & Collections.
- The RSM continued to increase public knowledge and appreciation of the province's natural and cultural history. Over 112,000 people visited the RSM during this fiscal year. Also, the RSM continued its research on yellow-bellied racer snakes in Grasslands National Park with funding support provided by Parks Canada over two fiscal years (2009-10 and 2010-11) up to $25,000.
- The RSM continued to provide outreach and extension services through school programs, new technology, and travelling exhibits to improve the museum's accessibility throughout the province. Storage and documentation of the Life Sciences collection at the RSM was also improved using federal funding from Canadian Heritage.

Progress in 2010-11

Measurement Results:

Number of Designated Heritage Properties: Provincial and Municipal



Source: TPCS Heritage Resources Branch

The Heritage Property Act empowers any municipality, by bylaw, to designate any locally significant property as a municipal heritage property. In 2010-11, 15 properties were formally designated as municipal heritage properties. *The Heritage Property Act* also empowers the Minister to designate any property of provincial importance as a provincial heritage property, thus, any changes to provincial heritage properties are regulated by TPCS. In 2010-11, one provincial heritage property was repealed at the request of the property owner.

The Ministry maintains the provincial registry of the municipal and provincial heritage properties. TPCS also provides advice and support to individual property owners and municipalities regarding designation and financial support to heritage projects through the Saskatchewan Heritage Foundation.

This is a measure of the level of activity related to heritage resource identification, preservation and protection. Tracking this measure helps the Ministry understand the success of the services and programs provided by the Ministry's Heritage Conservation Branch and the Saskatchewan Heritage Foundation. This data was obtained from the Ministry's Heritage Conservation Branch.

Progress in 2010-11

Number of Visitors to Saskatchewan Museums

Sources: Royal Saskatchewan Museum Western Development Museums (Four WDMs and Curatorial Centre)

Attendance at the Western Development Museums (WDMs) increased by 8.8 per cent from 2009-10 to 2010-11, while attendance at the Royal Saskatchewan Museum (RSM) remained constant during the same period. Museums in Saskatchewan play a critical role in conserving and interpreting the province's natural and cultural heritage.

Tracking these numbers helps the Ministry evaluate the success of marketing, exhibits and programs for the RSM and WDMs. Visitation statistics from the WDMs combines the four WDM locations of Moose Jaw, North Battleford, Saskatoon and Yorkton. This data was obtained from the RSM and WDM visitation reports.

Progress in 2010-11

Government Goal – Promises

Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Enhance the Saskatchewan Provincial Parks experience

Results:

- Since 2008, the Ministry created 845 additional electrified campsites with 248 of those being completed in 2010-11. By fall 2011, an additional 252 campsites are to be electrified which will exceed Government's promise to increase the number of electrically serviced campsites to a total of 1,097 electrified sites. *(2007 Mandate Letter)*
- The Ministry completed a new campground at Buffalo Pound Provincial Park in July 2010 with the opening of 76 new campsites with electrical service. This expands camping opportunities in the park and helps increase tourism.
- Although the capital improvement budget was reduced substantially from the previous year, the Ministry was able to continue with the systematic replacement of aging facilities in provincial parks to improve visitor amenities. A few important amenities that were replaced included three service centres, one potable water system, 611 picnic tables and 596 barbecues.
- The Ministry continued to work with the private sector to improve opportunities for existing and new commercial lessees to meet the needs of the public and protect the park environment. TPCS continued to develop partnerships to provide new recreational opportunities for visitors. Two projects at Cypress Hills Interprovincial Park have been approved for an observatory and education centre and a zip-line canopy tour. TPCS developed and implemented the Capital and Lease Incentive Program (CLIP) that has three components including capital investment credit, lease fee payment incentives and an arrears collection plan all aimed at improving visitor services.
- The Ministry continued the development of a renewal plan for Blackstrap Provincial Park that focused on expanding year-round recreational opportunities at the park. The consultant's report with recommendations on potential concepts for the renewal of Blackstrap was received and is being reviewed by TPCS.
- The Ministry continued to manage and operate 195 discrete parcels of land in the provincial park system. The Ministry continued to provide and promote recreational and interpretive opportunities for park visitors. Camping rates in the provincial parks system continue to be more affordable than private campgrounds. TPCS also continued to provide free park entry for seniors in 2010.
- The Ministry continued to work with communities and stakeholders to explore potential locations for new provincial parks. TPCS will conduct consultations during spring and summer 2011 for two proposed new provincial parks in the Emma Lake – Anglin Lake and Porcupine Hills areas. *(2007, 2010 Mandate Letters; 2010 Throne Speech)*
- The Ministry provided grant funding and policy support to six urban park authorities which are members of the Association of Saskatchewan Urban Parks & Conservation Agencies (ASUPCA). In 2010-11, a total of $1.42 million in provincial grant funding was provided to these parks.
- Despite the cool and extremely wet weather during the 2010 season, visitation to provincial parks remained strong above the five-year average with over three million visits to

Progress in 2010-11

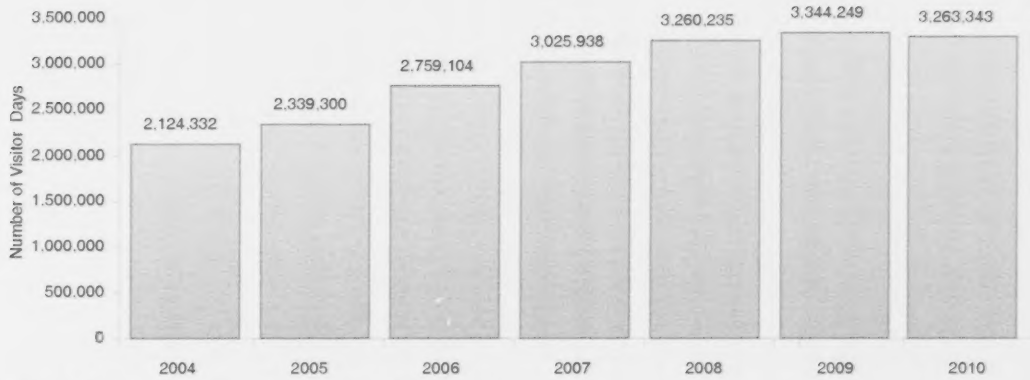
Saskatchewan. This high level of visitation, especially considering the poor weather, is evidence that provincial parks continue to offer the types of opportunities that appeal to visitors. The list below provides examples of activities undertaken in 2010-11:

- Natural resource management and conservation:
  - Projects included: invasive species management in eight parks; biodiversity inventories in three parks; hazardous tree removal in six parks; tree replanting at Cypress Hills; and, staff training.
- Cultural resource management and conservation:
  - Projects included: providing support to Stanley Mission First Nation and the Northern Tourism Region to host the 150th anniversary celebration of Holy Trinity Anglican Church, which is the oldest building in Saskatchewan; and the development of an 1885 commemorative coin.
- Planning:
  - TPCS engaged in planning that resulted in the proposal to create two new provincial parks. The Ministry will be conducting public consultations and presenting recommendations to Government during 2011-12.
- Operations:
  - Due to heavy flooding, eight parks engaged in extra work to mitigate the impact on campgrounds, roads and other infrastructure including Cypress Hills, Good Spirit Lake, Pike Lake, and Rowan's Ravine.
  - TPCS enhanced the capacity of the 2011 online campsite reservation system. This system was able to handle more than 5,000 requests that came in during the first hour of operation on January 4th.
  - TPCS also piloted online application processes for seasonal camping at four provincial parks and swimming lesson registration at three provincial parks. These improvements were well received.

Progress in 2010-11

Measurement Results:

Number of Visitor Days in Saskatchewan Provincial Parks



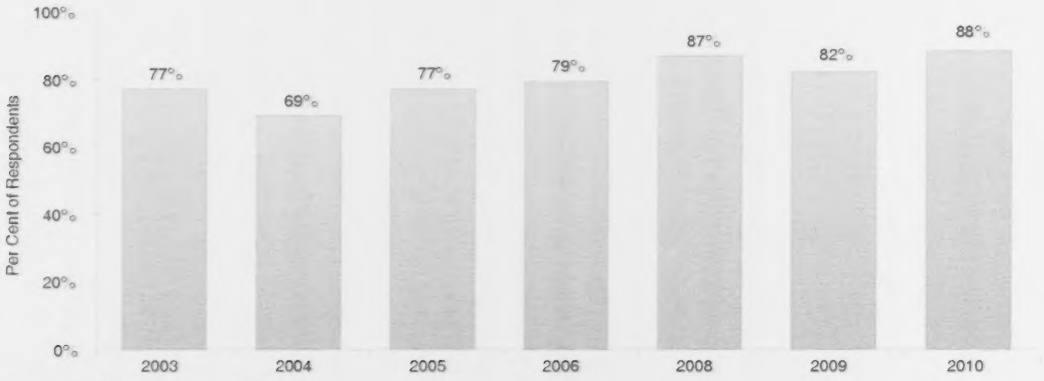
Source: TPCS Summer Visitation and Outdoor Recreation Statistical Report

For the fourth year in a row, there were more than three million visitor days at provincial parks. Visitation decreased slightly in 2010, down 2.4 per cent from 2009. This slight decrease was likely due to poorer than average summer weather in 2010. Beginning in 2008-09, additional funding has been strategically invested in marketing, adding electrical service to more campsites and upgrading other park facilities.

This is a measure of park access and popularity during the summer. Tracking this measure helps the Ministry, evaluate the success of its marketing, policies and related programs. This measure is a conservative estimate as no data is collected in the fall and winter nor in many smaller park sites in the summer. This data was obtained from the park visitation reports. Please note that data for 2006 to 2008 differs slightly from those previously reported due to minor corrections to source data.

Progress in 2010-11

Satisfaction with Saskatchewan Provincial Park Visit



Source: 2003-2006: Saskatchewan Omnibus Poll
Source: 2008: Park Camper Survey
Source: 2009-2010: SK Tourism Post-Campaign Survey by Fast Consulting for Tourism SK
Note: No data was collected in 2007

This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. Beginning in 2008-09, the Ministry made significant investments to enhance the provincial park experience for visitors. Improvements were made to park programming and park infrastructure, including adding more campsites and electrical service to more than 650 campsites. Visitor satisfaction remained high in 2010 with 88 per cent of visitors indicating satisfaction with their visit to a provincial park. The increase in visitor satisfaction from 2009 to 2010 is in part due to the major investments to improve programs and facilities in provincial parks since 2008-09.

This data was obtained from 2003 through 2006 Saskatchewan Omnibus Poll, the 2008 Park Camper Survey and the 2009 and 2010 Saskatchewan Tourism Post-Campaign Survey. No data was collected in 2007.

Progress in 2010-11

Establish the Office of the Provincial Capital Commission to preserve and promote the history and culture of our province

Results:

- The Ministry worked with Government Services to establish the Office of the Provincial Capital Commission (OPCC) to celebrate and promote the province's culture and heritage, build awareness of the province's history and government, and promote the provincial capital as a welcoming place and source of pride for residents and visitors. Consultations with stakeholders to identify best practices for managing and operating the OPCC were completed and the OPCC was established by the Government in March 2010.
- Effective April 1, 2010 the OPCC became responsible for the following third party agencies and legislation:
  - Third Party Agencies:
    - Conexus Arts Centre
    - Saskatchewan Archives Board
    - Wascana Centre Authority
  - Legislation:
    - *The Archives Act, 2004*
    - *The Saskatchewan Centre of the Arts Act, 2000*
    - *The Tartan Day Act*
    - *The Wascana Centre Act*
- The Ministry collaborated with the new OPCC to develop a brand and launch a website. The OPCC also planned Canada and Saskatchewan Day celebrations that were held, continued to enhance visitor services for the Legislative Building, and continued operating Government House Heritage Property.
- Please refer to the OPCC's 2010-11 Annual Report for further details on their activities and results.

Progress in 2010-11

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

Results:

- The Ministry continued to design and implement Ministry-wide training and evaluation frameworks to improve the efficiency, effectiveness and customer focus of its programs and services. TPCS continued working with the Public Service Commission and external stakeholders on several LEAN initiatives including improving the Ministerial referral process and a project with SaskFilm reviewing the Film Employment Tax Credit (FETC) application process. (*2010 Mandate Letter*)
- The Ministry applied LEAN methodology to review the campground reservation and registration system to improve the efficiency and enhance the customer focus of the system. Further improvements are planned for 2011-12. (*2010 Mandate Letter*)
- The Ministry worked with third party stakeholders to develop and implement efficiency initiatives. For example, legislation changes in April 2010 consolidated Saskatchewan's heritage legislation to help address the broader goal of reducing the footprint of Government and to facilitate greater coordination of programs and policies related to stewardship of Saskatchewan's heritage.
- The Ministry engaged in research and evaluation initiatives to maximize the outcomes from investments made to support tourism in Saskatchewan.
    - TPCS funded two workshops for staff and tourism industry professionals to increase the capacity to effectively utilize the Travel Survey of Canada data.
    - As previously noted, TPCS collaborated on 12 separate tourism economic impact studies of festivals, events and exhibitions in Saskatchewan. These studies helped event organizers understand tourism spending, visitor satisfaction and evaluate their marketing efforts. One of the studies was conducted on the Western Canadian Farm Progress Show. This study found that this event had a total tourism economic impact of over $2.5 million. This figure did not include the visitor spending on farm equipment that was estimated to be over $185 million.
- TPCS upgraded the Ministry's Land Developer's Screening Tool by screening the entire southern half of Saskatchewan for heritage sensitivity. These upgrades to the online screening tool provide a more efficient, streamlined review and approval process for land developers.

Financial Overview

The Ministry's expenditure estimate for 2010-11 was $112.683 million. Including an amortization expense of $2.295 million (less capital asset acquisitions of $4.907 million), the Ministry's total approved expense for 2010-11 was $110.071 million.

Total 2010-11 expenses were $102.286 million, a variance of $7.785 million from the expense estimate of $110.071 million.

The ministry's actual revenue for the 2010-11 fiscal year was $13.38 million. The 2010-11 budgeted revenue was $6.79 million, resulting in a $6.589 million variance of actual from budget.

The ministry's budgeted FTE's for 2010-11 were 404.33. Actual FTE utilization was 402.8.

2010-11 Financial Overview

Expenditure Statement 2010-11

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than $100,000.

	(in thousands of dollars)				
Subvote/Subprogram	**2009-10 Actual**	**2010-11 Estimate**	**2010-11 Actual**	**2010-11 Variance**	**Notes**
Central Management and Services					
Executive Management	833	834	857	23	
Central Services	2,692	2,729	2,724	(5)	
Accommodation Services	6,326	5,504	5,304	(200)	1
Minister's Salary (Statutory)	44	45	45	0	
Subvote Total	**9,895**	**9,112**	**8,930**	**(182)**	
Tourism Operations Support	324	507	471	(36)	
Tourism Initiatives	3,211	1,786	1,421	(365)	2
Tourism Saskatchewan	11,804	11,804	11,804	0	
Subvote Total	**15,339**	**14,097**	**13,696**	**(401)**	
Parks					
Provincial Park Programs	4,848	4,301	5,086	785	3
Parks Capital Projects	8,584	6,014	5,839	(175)	4
Regional Parks	1,015	515	515	0	
Meewasin Valley Authority (Statutory)	740	749	840	91	
Meewasin Valley Authority Supplementary	155	146	155	9	
Wakamow Valley Authority (Statutory)	127	128	167	39	
Wakamow Valley Authority Supplementary	25	24	25	1	
Wascana Centre Authority (Statutory)	782	0	0	0	
Wascana Centre Authority Supplementary	833	0	0	0	
Wascana Centre Authority Maintenance	1933	0	0	0	
Swift Current Chinook Parkway	100	91	90	(1)	
Prince Albert Pehanon Parkway	162	162	162	0	
Battlefords River Valley Parkway	75	75	75	0	
Weyburn Tatagwa Parkway	40	40	40	0	
Commercial Revolving Fund - Subsidy	9,012	8,759	7,992	(767)	5
- Net Expense (Recovery) (Statutory)	(114)	0	613	613	6
Subvote Total	**28,317**	**21,004**	**21,599**	**595**	
Culture					
Culture Operations Support	1,274	984	1,146	162	7
Saskatchewan Arts Board	6,338	6,338	6,338	0	
Support for Provincial Arts and Cultural Organizations	3,379	2,470	2,407	(63)	
SaskFILM	1,083	1,083	1,083	0	
Film Employment Tax Credit	12,419	8,200	8,549	349	8
Conexus Arts Centre	446	0	0	0	
Active Families Benefit	12,169	11,200	7,700	(3,500)	9
Subvote Total	**37,108**	**30,275**	**27,223**	**(3,052)**	

2010-11 Financial Overview

Subvote/Subprogram	2009-10 Actual	2010-11 Estimate	2010-11 Actual	2010-11 Variance	Notes
	(in thousands of dollars)				
Heritage					
Heritage Operations Support	1,175	899	916	17	
Royal Saskatchewan Museum	2,261	1,983	2,248	265	10
Western Development Museum	3,999	3,999	3,999	0	
Wanuskewin Heritage Park	602	602	602	0	
Saskatchewan Science Centre	578	578	578	0	
Saskatchewan Heritage Foundation	289	289	289	0	
Saskatchewan Archives Board	4,167	0	0	0	
Subvote Total	**13,071**	**8,350**	**8,632**	**282**	
Strategic Policy, Planning and Partnerships					
Operations Support	1,585	1,682	1,891	209	11
Saskatchewan Snowmobile Trail Management	1,199	1,175	1,427	252	12
Subvote Total	**2,784**	**2,857**	**3,318**	**461**	
Community Initiatives Fund	**10,659**	**9,427**	**8,159**	**(1,268)**	13
Saskatchewan Communications Network	**6,267**	**3,830**	**1,431**	**(2,399)**	14
Building Communities Program	**11,614**	**13,731**	**11,099**	**(2,632)**	15
Total Appropriation	**135,054**	**112,683**	**104,087**	**(8,596)**	
Capital Asset Acquisitions	**(7,441)**	**(4,907)**	**(4,796)**	**111**	16
Capital Asset Amortization	**2,019**	**2,295**	**2,553**	**258**	17
Other	**72**	**0**	**445**	**445**	18
TOTAL EXPENSE	**129,704**	**110,071**	**102,289**	**(7,782)**	

Explanations of Major Variances

1. Accommodation charges from Government Services were less than originally budgeted.
2. Funding for the RSM travelling exhibit was budgeted in this sub-program, but expensed out of the RSM. Also, the final payment to Saskatchewan World Hockey Championships Inc. to support the operational costs associated with the 2010 International World Junior Hockey Championships was not paid until 2010-11.
3. Commercial Revolving Fund (CRF) assets that cannot be expensed out of the CRF are expensed in this sub-program. This is partly offset by savings due to vacancy management.
4. Purchase and construction of capital assets required for provincial park operations were less than originally budgeted.
5. Funding in this allocation has been used for the purchase of capital assets that have been charged to provincial park programs and parks capital budgets.
6. The net expense (recovery) is the annual net loss (surplus) of the CRF adjusted for differences in accounting policies and other adjustments between the CRF and the General Revenue Fund.
7. Increased grant and sponsorship funding was incurred, but partially offset by savings in the

Support for Provincial Arts and Cultural Organizations sub-program.

8. A higher than anticipated amount of FETC applications were processed.
9. Revised estimate of funding required for the AFB.
10. Funding for a travelling exhibit was budgeted in the Tourism Initiatives sub-program, however, it was expensed here. Also, upgrades to the biology collection and database were incurred, but fully offset by revenue from the Federal Museums Assistance Program.
11. The final payment to support the capital development and seating expansion of Credit Union Centre in preparation for the 2010 International World Junior Hockey Championships was not paid until 2010-11. Grant contribution to La Troupe du Jour Inc. was offset by savings in the Building Communities Program.
12. Additional funding was provided for Saskatchewan Snowmobile Trail Management due to higher than expected snowmobile registrations.
13. Less funding was provided to the Community Initiatives Fund in accordance with agreements in distributing gaming proceeds.
14. Additional savings were associated with the wind down of SCN.
15. Savings were achieved in funding for approved projects under the Building Communities Program due to timing and status of projects.
16. Funding allocated to some capitalized projects was deferred.
17. Reflects adjustments made to the categorization of Park capital assets and amortization of work in process projects.
18. Includes the change in prepaid expenses, gains and losses on the disposal of capital assets and write-downs of capital assets.

2010-11 Financial Overview

Revenue Statement 2010-11

Summary of Revenue

The department collects revenue relating to the lottery license fee as well as funding from the Federal Government under Federal Provincial Agreements. All revenue collected is deposited in the General Revenue Fund. A summary of the department's 2010-11 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than $100,000.

	(in thousands of dollars)				
Revenue Category	**2009-10 Actual**	**2010-11 Estimate**	**2010-11 Actual**	**2010-11 Variance**	**Notes**
Other Own-source Revenue					
Other Licenses and Permits	6,346	6,437	7,709	1,272	1
Sales, Service and Service Fees	130	0	101	101	2
Other Revenues	62	0	5,151	5,151	3
Subtotal	**6,538**	**6,437**	**12,961**	**6,524**	
Transfers from the Federal Government	739	354	419	65	
TOTAL REVENUE	**7,277**	**6,791**	**13,380**	**6,589**	

Explanation of Major Variances

1. Variance is mainly the result of an increase in the lottery license fee due to stronger than expected lottery ticket sales.
2. Variance is due to revenue received for various items sold through sales and salvage.
3. Variance is mainly due to the reversal of a portion of the previous year's accrual estimate for the AFB that is no longer required based on actual claim information provided by the Canada Revenue Agency for the 2009 tax year.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of Saskatchewan's provincial parks, recreation sites and historical parks. The purpose of the revolving fund is to conduct commercial activities required for the promotion, development and management of provincial parks. The fund receives revenue from commercial activities that take place within the province's parks and campgrounds such as camping, entry gate collection, cottage lot rental, commercial lease facilities, resource use activities and other miscellaneous items. Expenditures within the CRF relate to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Ministry of Tourism, Parks, Culture and Sport administers the CRF. The CRF contains the direct operating revenues and expenditures associated with delivering the provincial park program.

2010-11 Financial Overview

The following table outlines summary information on budgeted and unaudited results for 2010-11 relating to the operation of the fund. Variance explanations have been provided for all variances that are greater than $100,000. Audited financial statements will be available at www.gov.sk.ca/finance under the publications section of their website.

Commercial Revolving Fund for the period ended March 31, 2011

	(in thousands of dollars)				
	2009-10 Actual	2010-11 Budget	2010-11 Actual	2010-11 Variance	Notes
Revenue	**13,880**	**12,591**	**13,228**	**637**	1
Expenses:					
Salaries	13,836	13,803	13,387	(416)	2
Operating Expenses	8,869	8,220	8,389	169	3
Total Expenses	**22,705**	**22,023**	**21,776**	**(247)**	
Net Profit / (Loss)	**(8,825)**	**(9,432)**	**(8,548)**	**884**	
Subsidy from the GRF	**9,012**	**8,759**	**7,992**	**(767)**	
Net Profit / (Loss) after subsidy	**187**	**(673)**	**(556)**	**117**	

Explanation of Major Variances

1. Budget as originally developed used historical averages to forecast revenue. The two previous years were lower than 2009-2010, which turned out to be a record year, so the 2010-2011 budget was forecast lower by averaging the three years. The actual revenues turned out to be lower than 2009-2010, but still above the historical average used for the budget.
2. Variance reduction due to vacant positions that could not be refilled; some reduction due to students filling positions at a lower rate than long time permanent staff.
3. Increase due to use of alternative methods to maintain park quality and operations: increased use of purchased / contracted service providers, increased use of tools and technical solutions to work more efficiently.

For More Information

Ministry Contact Information:

4th Floor, 1919 Saskatchewan Drive
Regina, SK S4P 4H2
(306) 787-5729

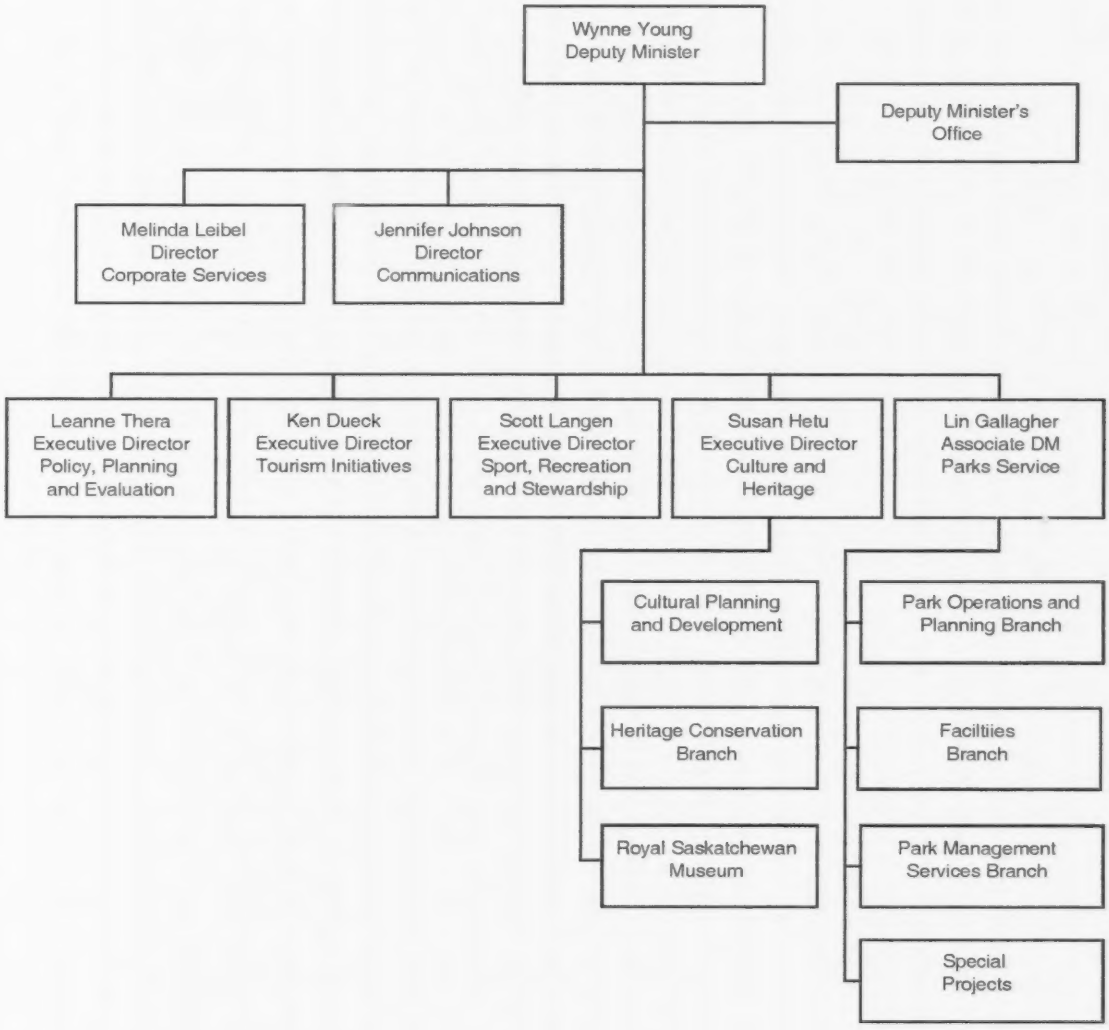
Ministry Websites:

Tourism, Parks, Culture and Sport	www.tpcs.gov.sk.ca
Royal Saskatchewan Museum	www.royalsaskmuseum.ca
Saskatchewan Provincial Parks	www.saskparks.net

Ministry Partner Websites:

Canadian Parks Council	www.parks-parcs.ca
Community Initiatives Fund	www.cifsask.org
Museums Association of Saskatchewan	www.saskmuseums.org
Saskatchewan Archives Board	www.saskarchives.com
Saskatchewan Arts Board	www.artsboard.sk.ca
Saskatchewan Heritage Foundation	www.tpcs.gov.sk.ca/SHF
Saskatchewan *in motion*	www.saskatchewaninmotion.ca
Saskatchewan Parks and Recreation Association	www.spra.sk.ca
Saskatchewan Regional Parks Association	www.saskregionalparks.ca
SaskCulture Inc.	www.saskculture.sk.ca
SaskFilm	www.saskfilm.com
Sask Sport Inc.	www.sasksport.sk.ca
Tourism Saskatchewan	www.sasktourism.com

Appendix A – Organizational Structure
Ministry of Tourism, Parks, Culture and Sport



Appendix B - Ministry Legislation

The Minister of Tourism, Parks, Culture and Sport (TPCS) is responsible for the following legislation:

The Active Families Benefit Act
The Arts Board Act, 1997
The Arts Professions Act/Loi sur les prefessions artistiques
The Communications Network Corporation Act
The Culture and Recreation Act, 1993
- jointly assigned to the Minister of TPCS and the Minister Responsible for the Provincial Capital Commission

The Doukhobors of Canada C.C.U.B. Trust Fund Act
The Economic and Co-operative Development Act, but only with respect to:
- clause 8(a) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan, the Minister of Energy and Resources and the Minister of Agriculture;
- clause 8(b) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan and the Minister of Agriculture; and
- clause 9(1)(e) which is jointly assigned to the Minister of TPCS and the Minister of Enterprise Saskatchewan

The Film Employment Tax Credit Act
The Grasslands National Park Act
The Heritage Property Act
- jointly assigned to the Minister of TPCS and the Minister Responsible for the Provincial Capital Commission but, with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina

The Holocaust Memorial Day Act
The Interprovincial Lotteries Act, 1984
The Jean-Louis Légaré Act/Loi sur Jean-Louis Légaré
The Meewasin Valley Authority Act
The Multiculturalism Act
- except clauses 4(g) and (h) which are jointly assigned to the Minister of TPCS and the Minister of Advanced Education, Employment and Immigration

The Natural Resources Act, but only with respect to:
- section 18; and
- sections 3, 4, 14, 14.1, 17 and 23 as they relate to parks

The Parks Act
The Regional Parks Act, 1979
The Royal Saskatchewan Museum Act
The Saskatchewan Gaming Corporation Act
- but only with respect to the powers, duties and functions conferred or imposed on the minister and the Minister of Finance pursuant to Part IV

The Snowmobile Act, but only with respect to:
- Part III; and
- section 41 which is jointly assigned to the Minister of TPCS and the Minister Responsible for Saskatchewan Government Insurance

The Tourism Authority Act
The Wakamow Valley Authority Act
The Wanuskewin Heritage Park Act 1997
The Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Queen's Printer website at www.qp.gov.sk.ca.